

Public Safety

Public Safety	253
Fire Department	255
Administration	262
Fire Suppression	263
Emergency Management Services	264
Training	265
Maintenance	266
Fire Prevention	267
Police Department	289
Police Commissioner's Office	297
BAS-Operations	298
BAS-Administration	299
Professional Development	300
Bureau of Field Services	301
Internal Investigations	302
Investigative Services	303
Special Operations	304

Public Safety

Cabinet Mission

The Fire Department and Police Department serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime and fire incidents quickly, and increases the sense of safety and security by residents and businesses.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Fire Department	134,625,425	142,652,586	131,855,748	132,198,117
	Police Department	219,548,409	217,405,619	211,284,811	209,576,261
	Total	354,173,834	360,058,205	343,140,559	341,774,378
<i>Capital Budget Expenditures</i>		<i>Actual 02</i>	<i>Actual 03</i>	<i>Estimated 04</i>	<i>Projected 05</i>
	Fire Department	5,125,585	4,092,877	5,843,035	3,533,115
	Police Department	1,463,227	1,151,544	413,500	1,559,000
	Total	6,588,812	5,244,421	6,256,535	5,092,115
<i>External Funds Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Fire Department	994,887	1,078,663	2,259,203	90,000
	Police Department	9,281,600	9,661,889	19,004,360	9,363,872
	Total	10,276,487	10,740,552	21,263,563	9,453,872

Fire Department Operating Budget

Paul A. Christian, Commissioner Appropriation: 221

Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical, civil defense and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

FY05 Performance Objectives

- To respond to all incidents and calls.
- To respond to all calls in a timely and efficient manner.
- To initiate and supervise firefighter development.
- To perform scheduled preventive maintenance on apparatus and vehicles.
- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.

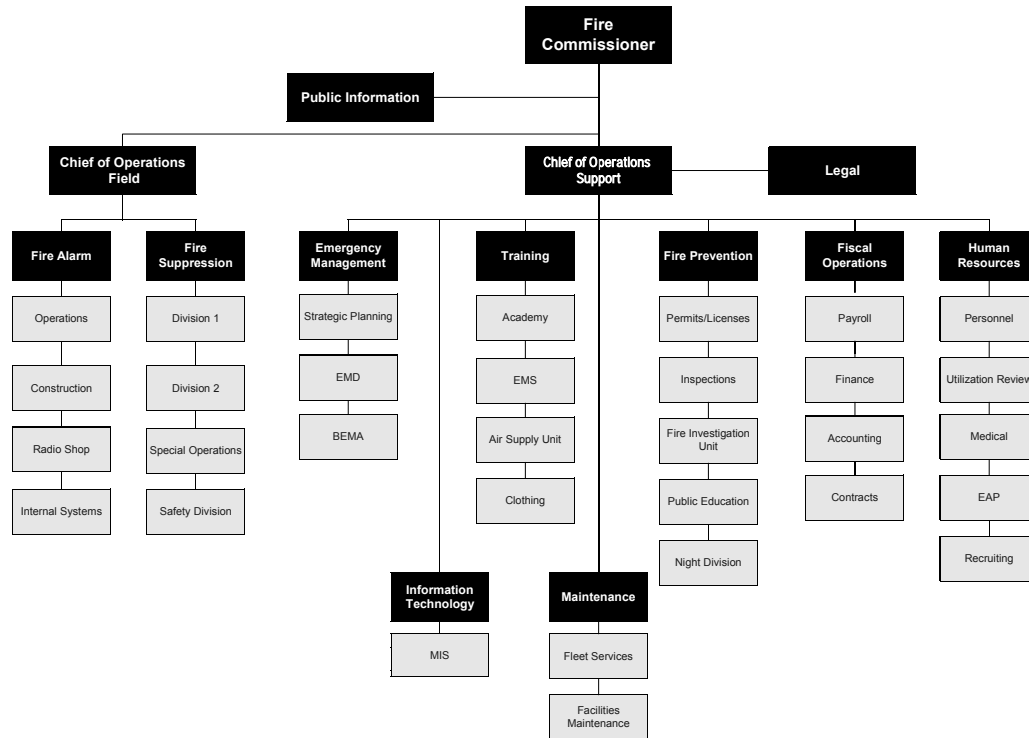
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Administration	5,225,877	5,047,727	3,788,298	4,755,303
	Fire Suppression	105,176,769	112,068,493	104,602,519	105,872,948
	Emergency Management Services	8,489,710	8,853,592	8,146,238	7,889,697
	Training	3,741,517	5,275,639	4,912,389	3,986,450
	Maintenance	5,017,186	4,841,363	4,284,755	4,052,494
	Fire Prevention	6,974,366	6,565,772	6,121,550	5,641,225
	Total	134,625,425	142,652,586	131,855,749	132,198,117

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Boston Citizen Corps Council	0	0	2,500	0
	Central Artery	782,823	401,926	629,628	0
	Community Emergency Response	0	0	24,849	0
	Decon Contamination	0	0	46,000	0
	Domestic Prepared Equip	8,075	2,129	0	0
	EMA - Civil Defense	59,000	29,081	46,800	48,000
	Emergency Operations Plan	0	0	153,001	0
	FEMA's Assist to Firefighters	63,840	0	0	0
	Firefighter Safe Equip	2,512	0	0	0
	Hazardous Materials Emergency	0	0	5,000	0
	Hazmat Equipment	57,922	0	22,000	0
	Hazmat Team Response	2,800	0	14,000	24,000
	Juvenile Firesetter Intervent	0	642	8,500	18,000
	Loss Fire Equipment	0	399,821	0	0

MDU Fire Deployment	0	0	725,786	0
MTA Operations Tunnel	0	0	555,000	0
SATURN	0	244,293	0	0
Student Awareness Fire Ed	12,770	771	6,139	0
T.U.R.N. Grant	5,145	0	0	0
Wellness Program	0	0	20,000	0
Total	994,887	1,078,663	2,259,203	90,000

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	123,041,794	131,914,898	121,919,473	122,302,294
Non Personnel	11,583,631	10,737,688	9,936,275	9,895,823
Total	134,625,425	142,652,586	131,855,748	132,198,117

Fire Department Operating Budget



Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11, s.75-87; CBC St. 2, s. 753; MGLA c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11, s. 75-78; CBC Ord. 11, s. 75-79; Ch. 755, s. 1, Acts of 1960.
- Mutual Aid Assistance, Rev. Ord. 1961, c. 14, s. 3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14, s. 50, 158-159; MGLA c. 148, s. 28.
- Fire Prevention Code, Ch. 314, Acts of 1962.

Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop, and visit in the City. To provide this protection, the Fire Department deploys 33 engine companies, 20 ladder companies, one fire brigade, two tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, a Hazardous Materials Unit, a Tunnel Rescue Unit, a Confined Space Response Unit, a Structural Collapse Unit, and a Special Unit that doubles as a lighting plant and backup Hazardous Materials Unit through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	111,064,362	119,771,324	114,121,193	114,040,790	-80,403
	51100 Emergency Employees	92,257	46,937	51,169	22,914	-28,255
	51200 Overtime	11,625,796	12,004,473	7,615,852	8,123,590	507,738
	51600 Unemployment Compensation	33,097	23,419	111,260	38,000	-73,260
	51700 Workers' Compensation	226,282	68,745	20,000	77,000	57,000
	Total Personnel Services	123,041,794	131,914,898	121,919,474	122,302,294	382,820
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	810,684	779,557	763,000	786,000	23,000
	52200 Utilities	1,268,665	1,355,933	1,586,466	1,626,667	40,201
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	48,260	91,000	54,000	-37,000
	52600 Repairs Buildings & Structures	641,678	515,590	666,462	631,468	-34,994
	52700 Repairs & Service of Equipment	1,027,965	979,279	896,000	946,000	50,000
	52800 Transportation of Persons	19,080	11,045	13,000	23,000	10,000
	52900 Contracted Services	666,777	307,274	274,000	323,000	49,000
	Total Contractual Services	4,434,849	3,996,938	4,289,928	4,390,135	100,207
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	360,463	403,940	439,000	433,000	-6,000
	53200 Food Supplies	0	0	0	2,000	2,000
	53400 Custodial Supplies	50,577	59,953	68,000	66,000	-2,000
	53500 Med, Dental, & Hosp Supply	54,629	80,261	90,000	90,000	0
	53600 Office Supplies and Materials	77,315	73,266	82,000	79,000	-3,000
	53700 Clothing Allowance	906,385	913,236	836,450	872,800	36,350
	53900 Misc Supplies & Materials	1,479,068	1,165,280	943,000	885,800	-57,200
	Total Supplies & Materials	2,928,437	2,695,936	2,458,450	2,428,600	-29,850
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	74,889	40,882	23,000	49,000	26,000
	54400 Legal Liabilities	96,973	97,436	139,764	165,388	25,624
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	1,989,761	2,199,439	2,076,606	2,058,008	-18,598
	54900 Other Current Charges	326,525	410,496	188,897	167,372	-21,525
	Total Current Chgs & Oblig	2,488,148	2,748,253	2,428,267	2,439,768	11,501
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	736,138	524,694	312,430	349,620	37,190
	55600 Office Furniture & Equipment	89,280	0	0	16,000	16,000
	55900 Misc Equipment	906,781	771,867	447,200	271,700	-175,500
	Total Equipment	1,732,199	1,296,561	759,630	637,320	-122,310
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		134,625,427	142,652,586	131,855,749	132,198,117	342,368

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Commissioner (BFD)	CDH		1	140,384	Fire Fighter-A Sup M	IFF	5	1	96,247
Executive Asst (BFD)	EXM	14	1	102,958	Sr Admin Assistant	SE1	5	7	383,834
Exec Asst (Dir of HR)	EXM	12	1	93,357	Storekeeper	AFI	5	1	26,816
Medical Examiner	EXM	9	1	78,330	Admin Assistant (BFD)	SE1	4	2	94,218
Chief of Field Services	MYN		1	122,651	Gen Frmn Fire Alarm Const	IFF	4	1	89,908
Chief of Support Services	MYN		1	123,051	Fire Captain	IFF	3	73	6,090,586
Gen Maint Mech Foreman (Fire)	AFG	17A	1	39,678	Fire Captain (Radiological Of)	IFF	3	1	85,484
Gen Maint Mech Foreman	AFG	16A	2	101,494	Fire Capt-Codes & St Off	IFF	3	1	85,567
Principal Accountant	AFI	16	1	48,293	Fire Capt-Drillmaster	IFF	3	1	86,066
Admin Assistant	AFI	15	4	167,540	Fire Capt-Haz Spec	IFF	3	1	84,867
Radio Supervisor BFD	IFF	15	1	89,009	Fire Capt-Scuba Diver	IFF	3	2	170,736
Sr Legal Asst (Fire)	AFI	15	1	41,531	Fire Fighter-Ast Eng Mot	IFF	3	1	83,569
Administrative Analyst	AFI	14	1	33,807	Fire Fighter-Mot App Eng	IFF	3	1	88,437
Administrative Secretary	AFB	14	1	39,694	Foreman-Inside Wireman	IFF	3	1	83,369
Administrative Secretary	AFI	14	2	79,387	Foreman-Line & Cable Splicer	IFF	3	2	167,138
Assistant Principal Accountant	AFI	14	3	113,758	Pr Fire Alarm Operator	IFF	3	4	334,275
Collection Agent (BFD)	AFI	14	1	39,693	Fire Fighter-Insp Cloth & Eq	IFF	2	1	74,183
Prin Storekeeper (Fire)	AFI	14	1	30,852	Fire Fighter-Mas of Fire Boat	IFF	2	6	435,758
Working Frmn L&C Wkr	AFI	13	1	37,221	Fire Lieut-Assign Off	IFF	2	2	149,366
Wrk Frmn Maint Mech Pntr	AFG	13	2	37,221	Fire Lieutenant	IFF	2	198	14,337,249
Chaplain (BFD)	AFI	12	2	63,999	Fire Lieutenant(Public Inf Of)	IFF	2	1	75,182
Chaplain in Charge (BFD)	AFI	12	1	35,288	Fire Lieut-Scuba Diver	IFF	2	5	371,417
Head Clerk	AFF	12	1	28,250	Fire Lieut-Sp Haz Ins	IFF	2	7	518,679
Head Clerk	AFI	12	7	221,307	Fire Lieut-Sp Proj Off	IFF	2	1	72,685
Senior Sign Painter & Let	AFI	12L	1	35,809	Inside Wireman	IFF	2	4	288,940
Leather & Canvas Worker	AFI	11L	3	97,199	Radio Operator (BFD)	IFF	2	1	72,085
Chief Telephone Operator	AFI	10	1	28,525	Sr Fire Alarm Op (Training Off)	IFF	2	1	72,285
Data Sys Proj Manager (BFD)	SE1	10	1	84,744	Sr Fire Alarm Operator	IFF	2	9	652,287
Fire Prev Supv/Engineer	SE1	10	1	84,744	Wkng Frmn Battery Oper	IFF	2	1	71,786
Principal DP System Analyst	SE1	10	1	84,744	Work Foreman Lm&C Sp	IFF	2	6	435,308
Assoc Insp Engineer (Fire)	SE1	9	1	64,585	Working Foreman Machinist	IFF	2	1	72,468
Pr Budget Analyst (ASD)	SE1	9	1	78,330	Wrk Frmn Elec Equip Rep	IFF	2	1	72,434
Principal Clerk	AFI	9	3	81,965	Aide to Chief of Department	IFF	1	4	246,914
Sr DP Sys Analyst (Fire)	SE1	9	1	78,330	Cable Splicer	IFF	1	2	118,297
Director of Utilization Review	SE1	8	1	72,920	Elec Equip Repairman	IFF	1	4	239,609
Prin Admin Assistant	SE1	8	4	285,091	Fire Alarm Operator	IFF	1	20	1,147,924
Sr Data Proc System Analyst	SE1	8	4	287,844	Fire Fighter (Haz Material Sp)	IFF	1	2	123,745
Case Manager/Utilization Revw	SE1	6	1	42,184	Fire Fighter (SupvEmMaSp)	IFF	1	1	62,373
Data Proc System Analyst	SE1	6	1	60,696	Fire Fighter Tech Mot Sq	IFF	1	7	442,889
Dep Fire Chief-Mrshl	IFF	6	1	116,622	Fire Fighter-Aid Dep F Ch	IFF	1	8	490,619
Dep Fire Chief-Prsnl	IFF	6	1	117,811	Fire Fighter-Aid Dir Civ De	IFF	1	1	61,374
Dep Fire Chief-Trng	IFF	6	1	116,622	Fire Fighter-Aid Dis Fire Ch	IFF	1	24	1,454,926
Deputy Fire Chief	IFF	6	8	888,143	Fire Fighter-Ast Dive Mast	IFF	1	1	62,872
Deputy Fire Chief(MIS Officer)	IFF	6	1	118,137	Fire Fighter-Ast Pub Info Off	IFF	1	1	61,374
Deputy Fire Chief-Dcd	IFF	6	1	119,306	Fire Fighter-Co Liaison Off	IFF	1	2	127,342
Deputy Fire Chief-Spo	IFF	6	1	116,605	Fire Fighter-Divemaster	IFF	1	1	63,871
Fire Fighter-Sup Mnt	IFF	6	1	111,018	Fire Fighter-Em Mask Spec	IFF	1	1	60,275
Sr Admin Assistant (BFD)	SE1	6	7	421,028	Fire Fighter-Photo in Chg	IFF	1	1	61,374
Superintendent BFD	IFF	6	1	111,018	Fire Fighter-Scuba Diver	IFF	1	12	733,190
Assistant Supn (BFD)	IFF	5	1	96,247	Fire Fighter-Sp Prog Insp	IFF	1	1	61,873
Asst Supt Fire Alarm Const	IFF	5	1	96,247	Fire Fighter-Spec Haz Insp	IFF	1	9	554,358
Chemist	IFF	5	1	95,964	Fire Fighter-Sup Mot Sq	IFF	1	4	262,356
Dist Fire Chf-Cassu	IFF	5	1	101,042	Firefighter	IFF	1	1,072	60,854,182
Dist Fire Chf-In Chg Arson Com	IFF	5	1	99,244	Lineman	IFF	1	5	294,053

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Dist Fire Chief-A Fire Marsh	IFF	5	1	98,845	Machinist	IFF	1	1	60,352
District Fire Chief	IFF	5	56	5,386,856	Radio Repairman (BFD)	IFF	1	1	59,753
								<i>Total</i>	<i>1,679</i>
									<i>105,116,336</i>
								<i>Adjustments</i>	
								Differential Payments	1,165,000
								Other	9,876,529
								Chargebacks	30,300
								Salary Savings	-2,147,375
								<i>FY05 Total Request</i>	<i>114,040,790</i>

External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	565,944	285,261	763,900	0	-763,900
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	2,500	3,983	66,428	25,000	-41,428
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	90,475	70,210	56,876	0	-56,876
	51500 Pension & Annuity	133,382	0	8,362	0	-8,362
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	36,671	46,455	7,543	0	-7,543
	51900 Medicare	21,489	0	929	0	-929
	Total Personnel Services	850,461	405,909	904,038	25,000	-879,038
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	0	0	20,000	0	-20,000
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	1,383	0	0	0
	52900 Contracted Services	7,091	155	259,349	18,000	-241,349
	Total Contractual Services	7,091	1,538	279,349	18,000	-261,349
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	729,286	0	-729,286
	53600 Office Supplies and Materials	0	0	2,500	0	-2,500
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	71,191	646,885	10,830	24,000	13,170
	Total Supplies & Materials	71,191	646,885	742,616	24,000	-718,616
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	180,000	0	-180,000
	Total Current Chgs & Oblig	0	0	180,000	0	-180,000
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	23,000	23,000
	55900 Misc Equipment	66,144	24,331	153,200	0	-153,200
	Total Equipment	66,144	24,331	153,200	23,000	-130,200
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	994,887	1,078,663	2,259,203	90,000	-2,169,203

Program 1. Administration

Andrew Warren, Manager Organization: 221100

Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other Department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Program Objectives

- To provide administrative and human resource support to all Department programs.
- To provide the best medical and rehabilitative service available to all injured firefighters to insure their timely return to work.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	Average # firefighters on modified duty		26	19	TBR

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	52	47	41	45
	Personnel Services	3,138,936	3,337,616	3,112,186	3,106,391
	Non Personnel	2,086,941	1,710,110	676,112	1,648,912
	Total	5,225,877	5,047,727	3,788,298	4,755,303
	Medical exams	4,467	4,396	5,000	5,000
	Avg. # firefighters on injured	63	119	124	75
	Injuries Reported	330	1,166	TBR	TBR
	Deaths reported	3	10	TBR	TBR
	Avg. number firefighters out sick per tour		14.23	18	TBR
	Total uniformed personnel		1,542	1,458	TBR
	Avg. # firefighters on injured (personnel medical)				50

Program 2. Fire Suppression

Gerard Fontana, Manager Organization: 221200

Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters. Also included in this program is the Boston Emergency Management Agency (BEMA) which coordinates special events, homeland and civil defense related training and activities.

Program Objectives

- To respond to all incidents and calls.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Multiple alarms	32	42	24	TBR
Working fires	31	20	24	TBR

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	1,479	1,423	1,363	1,345
Personnel Services	101,574,534	108,215,363	99,815,752	101,632,214
Non Personnel	3,602,235	3,853,131	4,786,767	4,240,734
Total	105,176,769	112,068,493	104,602,519	105,872,948
Avg. staffing per shift	280	272	259	260
Mutual aid responses	381	370	405	TBR
Incidents responded to	77,531	75,896	77,770	TBR
Medical incidents responded to	36,619	33,402	30,192	TBR
Hydrants inspected	15,055	13,370	11,500	13,500
Defective hydrants reported to the BWSC	203	923	774	TBR
Total city hydrants		13,356	13,356	13,356
Building/Structural Fires		1,626	1,668	TBR
Rescues		501	2,796	TBR
Fires responded to	1,662	3,799	3,660	TBR

Program 3. Emergency Management Services

Patrick O'Rourke, Manager Organization: 221300

Program Description

The Emergency Management Services Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the Department.

Program Objectives

- To respond to all calls in a timely and efficient manner.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of calls responded to in under 4 minutes	68%	69%	68%	70%

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	99	97	93	90
Personnel Services	7,000,562	7,601,367	7,082,417	7,124,892
Non Personnel	1,489,148	1,252,225	1,063,820	764,805
Total	8,489,710	8,853,592	8,146,238	7,889,697
Calls responded to in under 4 minutes	50,792	51,930	52,752	TBR
Total calls	74,201	75,903	77,770	TBR
Fire alarm boxes serviced per month	274	346	336	300

Program 4. Training

David Granara, Manager Organization: 221400

Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting and emergency medical and rescue techniques. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

Program Objectives

- To prepare and train for weapons of mass destruction incident mitigation, response and recovery.
- To initiate and supervise firefighter development.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
Monthly hours of training at company level per firefighter, including hazmat	24	24	24	24	24
Total hours of training in new techniques and materials	27,489	12,414	17,800	TBR	
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
Quota	27	86	73	88	
Personnel Services	2,354,278	3,928,142	4,060,073	3,108,110	
Non Personnel	1,387,239	1,347,497	852,316	878,340	
Total	3,741,517	5,275,639	4,912,389	3,986,450	
Monthly training hours on defibrillators/EMT	13,015	1,201	9,150	TBR	
Special Operations Command team hours of training		6,293	15,000	TBR	
Portable defibrillators deployed	65	75	76	TBR	
Firefighters receiving specialized hazmat training			2,928	TBR	
Monthly hours of technical rescue training for firefighters			4,950	TBR	

Program 5. Maintenance

Dennis Flynn, Manager Organization: 221500

Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for the Department's facilities.

Program Objectives

- To maintain all existing facilities.
- To perform scheduled preventive maintenance on apparatus and vehicles.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of fleet operational on a daily basis	98%	99%	98%	99%
Repair calls to firehouses		805	875	TBR

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	39	39	30	33
Personnel Services	2,513,551	2,634,179	1,991,893	2,039,734
Non Personnel	2,503,635	2,207,184	2,292,862	2,012,761
Total	5,017,186	4,841,363	4,284,755	4,052,494
Vehicles operational/per day	208	207	208	208
Total vehicles	211	211	211	211
Apparatus receiving preventative maintenance monthly	14	10	10	12
Avg. age of frontline apparatus	8	9.15	8	8
Motor squad calls for service per month	317	270	310	300
Firehouses renovated	6	53	6	10

Program 6. Fire Prevention

Peter Laizza, Manager Organization: 221600

Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention conducts awareness programs especially designed for the target audience and through media campaigns.

Program Objectives

- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.
- To enforce city and state fire code regulations and to review all applications for compliance.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	Conviction rate for fires resulting from arson	4%	11%	11%	11%
	% of fires in which cause is determined	94%	93%	94%	94%
	Fire education sites visited	168	200	140	220
	Code inspections	36,595	20,318	22,795	23,000
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	102	93	85	78
	Personnel Services	6,459,934	6,198,230	5,857,153	5,290,953
	Non Personnel	514,432	367,542	264,397	350,272
	Total	6,974,366	6,565,772	6,121,550	5,641,225
	Convictions for fires resulting from arson	20	25	31	TBR
	Arson Investigations	551	407	415	420
	Court cases yearly	33	36	53	50
	Arrests yearly	8	12	15	TBR
	Fires deem suspicious of arson	150	361	160	150
	Residents attending fire education programs	30,000	20,969	13,405	35,000
	Referrals to fire setters program	70	79	26	70
	Code violations issued	1,100	2,497	1,550	TBR
	Plans reviewed	5,000	13,252	7,680	10,000
	Elderly smoke detectors installed		817	700	TBR

External Funds Projects

EMA - Civil Defense

Project Mission

This program is responsible for the coordination of all operations in an emergency situation. The director acts as the agent for the chief executive(s), and coordinates the activities of government and non-government groups at all levels. The director provides security to the City of Boston Control Center, recruits and assigns administrative and clerical staff for the Control Center operations and develops procedures for disbursement of funds.

Central Artery/Third Harbor Tunnel Project

Project Mission

The Boston Fire Department will perform fire prevention activities including issuing appropriate licenses/permits and performing inspections. It will also provide services through its Harbor Patrol Unit.

Student Awareness Fire Education

Project Mission

Funding is used to support the Community Fire Education programs. It includes educational outreach programs targeting children, the elderly and other members of the Boston community.

Assistance to Firefighters Grant Program

Project Mission

Funding provided from the Federal Emergency Management Agency for the purchase of firefighting equipment such as portable radios, pass devices and other equipment.

Juvenile Firesetter Intervention

Project Mission

The program provides intervention of juveniles as directed by the courts and schools in Boston.

Firefighter Wellness Program

Project Mission

Funding provided by the Massachusetts Department of Public Health, Human Resources Division, to provide a fitness program with medical examinations for firefighters.

Fire Department Capital Budget

Overview

Through capital investment, the Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security. Ongoing investment in state-of-the-art technology and equipment as well as improving fire stations across the City helps make the Boston Fire Department one of the best in the nation.

FY05 Major Initiatives

- A fire training simulator will be constructed on Moon Island to be used in live burn training exercises.
- A multi-year fire apparatus replacement plan will continue to provide for the purchase of new, state-of-the-art apparatus.
- Upgrade the current radio system by adding new antenna sites as well as strategically relocating existing sites.
- Replacement of roofs and boilers identified as critical in a recently completed Fire Department facility assessment study will begin.

Capital Budget Expenditures		Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
	Total Department	5,125,585	4,092,877	5,843,035	3,533,115

Fire Department Project Profiles

APRON/SLAB ENGINEERING ASSESSMENT

Project Mission

Assess firehouse aprons and slabs for weight distribution and capacity to support fire apparatus.

Managing Department, Construction Management **Status,** In Design

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	50,000	75,000	75,000	200,000
Grants/Other	0	0	0	0	0
Total	0	50,000	75,000	75,000	200,000

ARSON BUILDING

Project Mission

Replace interior doors, roof, overhead doors and basement stairs. Renovate bathrooms and interior finishes. Upgrade HVAC, elevator, and electrical systems. Install a new diesel exhaust system and an emergency generator.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	782,180	0	0	0	782,180
Grants/Other	0	0	0	0	0
Total	782,180	0	0	0	782,180

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	782,180	782,180
Grants/Other	0	0	0	0	0
Total	0	0	0	782,180	782,180

Fire Department Project Profiles

BOILER REPLACEMENT

Project Mission

Replace boilers at Engines 29, 30, 37, 42, 51, and Fire Alarm.

Managing Department, Construction Management ***Status,*** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	980,000	0	0	0	980,000
Grants/Other	0	0	0	0	0
Total	980,000	0	0	0	980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	150,000	300,000	530,000	980,000
Grants/Other	0	0	0	0	0
Total	0	150,000	300,000	530,000	980,000

CRITICAL FACILITY REPAIRS FY04

Project Mission

Various critical repairs in Fire Department facilities throughout the city.

Managing Department, Fire Department ***Status,*** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	160,000	90,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	160,000	90,000	0	250,000

Fire Department Project Profiles

CRITICAL FACILITY REPAIRS FY05

Project Mission

Various critical repairs in Fire Department facilities throughout the city.

Managing Department, Fire Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

ENGINE 14

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	308,000	0	308,000
Grants/Other	0	0	0	0	0
Total	0	0	308,000	0	308,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	308,000	308,000
Grants/Other	0	0	0	0	0
Total	0	0	0	308,000	308,000

Fire Department Project Profiles

ENGINE 17

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management ***Status***, To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	168,000	0	168,000
Grants/Other	0	0	0	0	0
Total	0	0	168,000	0	168,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	168,000	168,000
Grants/Other	0	0	0	0	0
Total	0	0	0	168,000	168,000

ENGINE 18

Project Mission

Replace exterior and overhead doors and repair masonry. Replace apron, windows, stairway and interior doors.

Renovate kitchen and replace flooring. Upgrade HVAC and electrical systems.

Managing Department, Construction Management ***Status***, In Design

Location, Dorchester

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	959,483	0	0	0	959,483
Grants/Other	0	0	0	0	0
Total	959,483	0	0	0	959,483

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	48,848	25,000	0	885,636	959,483
Grants/Other	0	0	0	0	0
Total	48,848	25,000	0	885,636	959,483

Fire Department Project Profiles

ENGINE 24

Project Mission

Replace building apron, exterior, interior and overhead doors. Rebuild stairs and renovate kitchen. General interior improvements including upgraded lighting and HVAC.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,846,555	0	0	0	1,846,555
Grants/Other	0	0	0	0	0
Total	1,846,555	0	0	0	1,846,555

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	131,690	250,000	1,464,865	1,846,555
Grants/Other	0	0	0	0	0
Total	0	131,690	250,000	1,464,865	1,846,555

ENGINE 28

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	268,000	0	268,000
Grants/Other	0	0	0	0	0
Total	0	0	268,000	0	268,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	268,000	268,000
Grants/Other	0	0	0	0	0
Total	0	0	0	268,000	268,000

Fire Department Project Profiles

ENGINE 29

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** In Construction

Location, Allston/Brighton

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	62,500	0	0	12,500	75,000
Grants/Other	0	0	0	0	0
Total	62,500	0	0	12,500	75,000

ENGINE 30

Project Mission

Replace overhead doors, flooring, fence and stairs. Renovate kitchen. Upgrade HVAC and electrical systems. Install an emergency generator.

Managing Department, Construction Management **Status,** In Design

Location, West Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,810,352	0	0	0	1,810,352
Grants/Other	0	0	0	0	0
Total	1,810,352	0	0	0	1,810,352

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	25,000	250,000	1,535,352	1,810,352
Grants/Other	0	0	0	0	0
Total	0	25,000	250,000	1,535,352	1,810,352

Fire Department Project Profiles

ENGINE 32

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management ***Status,*** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	221,000	0	221,000
Grants/Other	0	0	0	0	0
Total	0	0	221,000	0	221,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	221,000	221,000
Grants/Other	0	0	0	0	0
Total	0	0	0	221,000	221,000

ENGINE 37

Project Mission

Facility upgrades including building envelope and miscellaneous interior improvements including mechanical, electrical and plumbing systems.

Managing Department, Construction Management ***Status,*** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,871,000	0	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	1,871,000	0	1,871,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,871,000	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,871,000	1,871,000

Fire Department Project Profiles

ENGINE 37 BATHROOM

Project Mission

Create separate male and female bathrooms.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	274,000	0	0	0	274,000
Grants/Other	0	0	0	0	0
Total	274,000	0	0	0	274,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	17,400	212,600	44,000	274,000
Grants/Other	0	0	0	0	0
Total	0	17,400	212,600	44,000	274,000

ENGINE 41

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	239,000	0	239,000
Grants/Other	0	0	0	0	0
Total	0	0	239,000	0	239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	239,000	239,000
Grants/Other	0	0	0	0	0
Total	0	0	0	239,000	239,000

Fire Department Project Profiles

ENGINE 42

Project Mission

Replace/repair exterior brick/inter block, windows, lockers, floor drains, doors and hardware. Update kitchen, electrical, plumbing and mechanical equipment. Install vinyl floor tiles and emergency generator.

Managing Department, Construction Management ***Status***, New Project

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,055,000	0	1,055,000
Grants/Other	0	0	0	0	0
Total	0	0	1,055,000	0	1,055,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,055,000	1,055,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,055,000	1,055,000

ENGINE 48

Project Mission

Replace roof and apparatus floor slab. Repoint masonry.

Managing Department, Construction Management ***Status***, To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	401,000	0	0	0	401,000
Grants/Other	0	0	0	0	0
Total	401,000	0	0	0	401,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	401,000	401,000
Grants/Other	0	0	0	0	0
Total	0	0	0	401,000	401,000

Fire Department Project Profiles

ENGINE 51

Project Mission

Replace apparatus floor slab. Exterior improvements to building envelope and sitework; interior improvements including stairs, mechanical, electrical and plumbing systems; plaster and paint walls and ceilings.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	534,000	1,404,000	0	0	1,938,000
Grants/Other	0	0	0	0	0
Total	534,000	1,404,000	0	0	1,938,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	41,485	0	180,000	1,716,515	1,938,000
Grants/Other	0	0	0	0	0
Total	41,485	0	180,000	1,716,515	1,938,000

ENGINE 53

Project Mission

Update kitchen, electrical, vinyl floor tiles and plumbing systems. Repair/replace concrete apron, bathrooms, kitchen, locker rooms, windows, doors and floor drain separator. Plaster and paint throughout.

Managing Department, Construction Management **Status,** New Project

Location, Roslindale

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,076,000	0	1,076,000
Grants/Other	0	0	0	0	0
Total	0	0	1,076,000	0	1,076,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,076,000	1,076,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,076,000	1,076,000

Fire Department Project Profiles

ENGINE 8

Project Mission

Replacement of existing apparatus floor structural slab.

Managing Department, Construction Management ***Status,*** In Design

Location, North End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	462,000	0	0	0	462,000
Grants/Other	0	0	0	0	0
Total	462,000	0	0	0	462,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	21,502	0	50,000	390,498	462,000
Grants/Other	0	0	0	0	0
Total	21,502	0	50,000	390,498	462,000

ENGINE 9

Project Mission

Replace windows, overhead doors and repair masonry leaks. Upgrade the HVAC, electrical and lighting systems.

Complete general interior repairs.

Managing Department, Construction Management ***Status,*** In Design

Location, East Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	863,121	0	0	0	863,121
Grants/Other	0	0	0	0	0
Total	863,121	0	0	0	863,121

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	10,340	25,000	200,000	627,781	863,121
Grants/Other	0	0	0	0	0
Total	10,340	25,000	200,000	627,781	863,121

Fire Department Project Profiles

EXTERIOR REPAIRS AT 5 FIRE STATIONS

Project Mission

Masonry work and roof replacement at Engine 3, 9, 28, 29 and 32.

Managing Department, Construction Management **Status,** In Construction

Location, Various neighborhoods

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,552,383	0	0	0	1,552,383
Grants/Other	0	0	0	0	0
Total	1,552,383	0	0	0	1,552,383

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,035,340	120,000	150,515	246,528	1,552,383
Grants/Other	0	0	0	0	0
Total	1,035,340	120,000	150,515	246,528	1,552,383

FIRE ACADEMY TRAINING SIMULATOR

Project Mission

Purchase a new fire training simulator to be used in live burn training exercises.

Managing Department, Construction Management **Status,** New Project

Location, Moon Island

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	500,000	1,000,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,000,000	1,500,000

Fire Department Project Profiles

FIRE ALARM

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management ***Status,*** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	203,150	0	203,150
Grants/Other	0	0	0	0	0
Total	0	0	203,150	0	203,150

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	75,000	128,150	203,150
Grants/Other	0	0	0	0	0
Total	0	0	75,000	128,150	203,150

FIRE BOAT

Project Mission

Purchase a new fire boat.

Managing Department, Fire Department ***Status,*** In Design

Location, NA

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	4,200,000	0	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	4,200,000	0	0	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	100,000	0	0	4,100,000	4,200,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	4,100,000	4,200,000

Fire Department Project Profiles

FIRE EQUIPMENT FY04

Project Mission

Purchase new fire equipment.

Managing Department, Fire Department ***Status,*** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	1,500,000	500,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	500,000	0	2,000,000

FIRE EQUIPMENT FY05

Project Mission

Purchase new fire apparatus to replace out-dated equipment and continue the open-cab replacement program.

Managing Department, Fire Department ***Status,*** New Project

Location, NA

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

Fire Department Project Profiles

FIRE HEADQUARTERS

Project Mission

Programming and site development for a new department headquarters.

Managing Department, Construction Management ***Status,*** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

FIRE HEADQUARTERS / MAINTENANCE BUILDING

Project Mission

Exterior masonry repairs and interior renovations.

Managing Department, Construction Management ***Status,*** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	260,675	0	0	0	260,675
Grants/Other	0	0	0	0	0
Total	260,675	0	0	0	260,675

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	179,276	10,675	0	70,724	260,675
Grants/Other	0	0	0	0	0
Total	179,276	10,675	0	70,724	260,675

Fire Department Project Profiles

FIRE HEADQUARTERS / MAINTENANCE BUILDING

Project Mission

Replace exterior and interior doors. Repave lot. Add two accessible toilets in bathroom.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	639,000	0	0	0	639,000
Grants/Other	0	0	0	0	0
Total	639,000	0	0	0	639,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	639,000	639,000
Grants/Other	0	0	0	0	0
Total	0	0	0	639,000	639,000

HEATING SYSTEMS AT 3 STATIONS

Project Mission

New boiler/heating systems for the following stations: High Pressure Pump Station, Engine 16 and gas heat at Engine 56.

Managing Department, Construction Management **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	1,358,000	0	1,358,000
Grants/Other	0	0	0	0	0
Total	0	0	1,358,000	0	1,358,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	1,308,000	1,358,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,308,000	1,358,000

Fire Department Project Profiles

MOON ISLAND INTERCEPTOR

Project Mission

Design improvements to Moon Island Interceptor.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Moon Island

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

RADIO SYSTEM PHASE II

Project Mission

Development and implementation of a new radio communication system. Phase II includes upgrading communication lines between Fire Alarm, transmitter sites and receiver sites using fiber optic cable.

Managing Department, Fire Department **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,950,000	0	0	0	1,950,000
Grants/Other	0	0	0	0	0
Total	1,950,000	0	0	0	1,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	15,265	0	0	1,934,735	1,950,000
Grants/Other	0	0	0	0	0
Total	15,265	0	0	1,934,735	1,950,000

Fire Department Project Profiles

RADIO SYSTEM PHASE III

Project Mission

Development and implementation of a new radio communication system. Phase III includes the installation of new receiver sites and upgrading transmitter sites. Equipment will also be upgraded at Fire Alarm.

Managing Department, Fire Department **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	250,000	0	6,650,000	0	6,900,000
Grants/Other	0	0	0	0	0
Total	250,000	0	6,650,000	0	6,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	200,000	6,700,000	6,900,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	6,700,000	6,900,000

ROOF REPLACEMENT

Project Mission

Roof replacement at Engines 16, 32, & 48, Fire Alarm, and Headquarters.

Managing Department, Construction Management **Status,** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	0	0	0	0	0
Total	3,100,000	0	0	0	3,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	200,000	2,800,000	3,100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	200,000	2,800,000	3,100,000

Police Department Operating Budget

Kathleen O'Toole, Commissioner Appropriation: 211

Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

FY05 Performance Objectives

- To ensure the continued delivery and development of Neighborhood Policing.
- To improve response to Priority One calls for service.
- To thoroughly screen all employment candidates to ensure a high level of employees integrity and skills.
- To deliver an in-service training program that focuses on new legal and operational updates, officer safety, and new tactics.
- To conduct effective investigations that contributes to the identification, apprehension and prosecution of criminal offenders.
- To continue crime analysis and intelligence collection to assist in effectively policing the city.

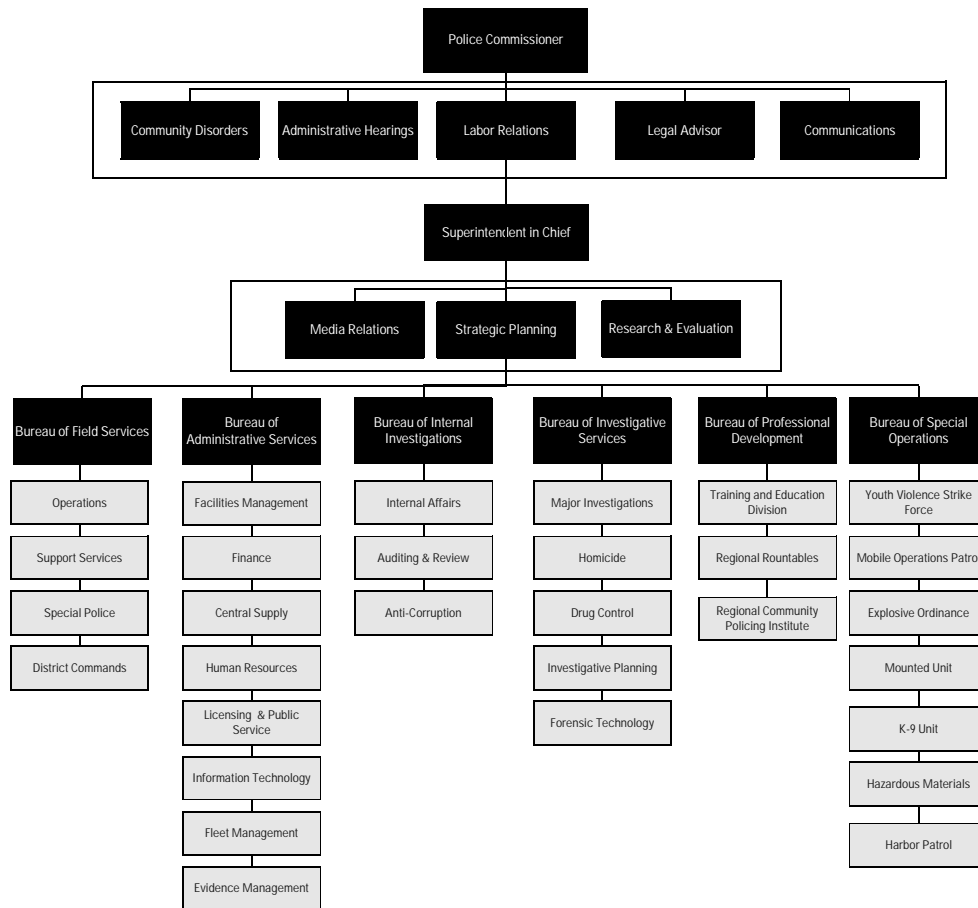
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Police Commissioner's Office	10,094,291	6,742,271	6,826,321	6,491,471
	BAS-Operations	14,958,142	15,345,509	12,275,145	13,172,768
	BAS-Administration	22,996,226	22,814,251	22,621,867	22,535,729
	Professional Development	9,157,266	9,951,861	10,656,872	10,030,217
	Bureau of Field Services	120,357,031	121,891,915	127,913,305	122,532,307
	Internal Investigations	4,734,285	4,792,347	3,519,502	4,045,166
	Investigative Services	23,777,347	23,325,956	18,420,500	19,523,488
	Special Operations	13,473,822	12,541,509	9,051,301	11,245,116
	Total	219,548,410	217,405,619	211,284,813	209,576,262

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Adult Gun Crime Reduction	0	0	13,235	31,765
	Archives Documentary Heritage	0	0	5,125	0
	B.J.A. Block Grant	3,127,015	2,391,146	2,414,372	1,588,562
	BPD Officer Friendly - B	12,769	0	0	0
	Central Artery	368,867	0	380,000	0
	Cops Ahead	22,596	0	0	0
	Cops More	134,425	379,157	0	0
	Coverdell N.F.S.I.	0	0	33,826	0
	Creating A Culture of Intergr	0	0	88,107	35,243
	Crime Lab Serial Number	0	0	11,765	28,235
	D.A.R.E.	1,250	2,115	0	0
	D.A.R.E. Program	12,458	0	0	0

D.A.R.E./John Hancock	0	1,415	0	0
DCU Multijurisdictional Task	41,849	49,991	90,625	61,875
Disorderly Conduct Prob-Solve	3,273	0	0	0
DNA Laboratory Initiative	49,463	0	0	0
DNA No Suspect Casework	0	0	122,707	68,753
Domestic Violence Test Site	66,518	0	0	0
Drug-Free Communities	61,781	100,199	156,060	72,630
DYS - Reentry Project	0	0	12,828	30,786
Enhancing Cultures Integrity	0	0	118,421	284,211
Female Focus Initiative	0	100,000	0	0
G.R.E.A.T.	207,294	184,552	260,557	58,333
Homeland Security Initiative	0	0	2,804,763	350,000
Injury Surveillance Project	0	0	13,000	0
INS Video Teleconferencing	0	0	51,714	0
Integrity Curricula	145,345	28,861	180,612	69,388
Interoperable Communication	0	0	2,300,091	918,854
Investigative Satellite Init	0	23,120	18,509	0
Judicial Oversight	684,411	1,136,569	1,494,513	1,376,510
Juvenile Accountability	367,434	392,177	261,889	0
Juvenile Gun Crime Reduction	0	0	8,824	21,176
Law Enforcement	0	142,411	119,530	0
New Horizons for Youth	43,463	35,126	2,955	0
No Next Time	101,376	250,109	35,439	37,747
Police Auction	53,589	48,376	50,000	50,000
Port Security	0	947,164	1,931,783	0
Project Safe Neighborhood	0	0	83,321	166,642
R.C.P.I.	440,771	141,328	314,435	0
Safe Neighborhood	204,066	84,436	82,581	61,506
Same Cop Same Neighborhood	2,930,155	3,002,649	5,050,359	3,872,637
Stop Sexual Assault	18,892	0	0	0
System Improvement	1,102	22,674	0	0
Value-Based Initiative	103,491	161,093	352,905	57,143
Weed & Seed	40,471	37,220	139,509	121,875
Youth Focus Community Policing	37,475	0	0	0
Total	9,281,600	9,661,889	19,004,360	9,363,872

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	192,309,487	191,242,380	185,391,018	184,440,087
Non Personnel	27,238,922	26,163,239	25,893,793	25,136,174
Total	219,548,409	217,405,619	211,284,811	209,576,261

Police Department Operating Budget



Authorizing Statutes

- Police Commissioner, CBC St. 11, s. 1; Ch. 322, Acts of 1962.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11, s. 4.
- Powers and Duties of the Police, CBC St. 11, s. 5; MGLA ,c. 41, s 98.
- Detective Bureau, CBC St. 11, s. 6.
- Generally, CBC St. 11, s. 1-25; CBC Ord. 11, s. 1-6.
- Public Nuisance/Padlock Law, MGLA c. 139, s. 19.
- Hackney Carriage, Ch. 392, Acts of 1930; Ch. 408, s. 7, Acts of 1931.

Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: A well trained force of patrol officers to solve problems and reduce crime, victimization, and fear; A well trained force of detectives to investigate incidents of crime; A state-of-the-art Computer Aided Dispatch system; An administrative and management system to support the delivery of police services; An internal investigation function designed to ensure integrity of all employees.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	170,954,078	170,398,752	169,332,136	165,585,289	-3,746,847
	51100 Emergency Employees	147,483	168,775	76,944	79,798	2,854
	51200 Overtime	20,888,564	20,352,903	15,706,939	18,500,000	2,793,061
	51600 Unemployment Compensation	163,608	168,328	150,000	150,000	0
	51700 Workers' Compensation	155,755	153,621	125,000	125,000	0
	Total Personnel Services	192,309,488	191,242,379	185,391,019	184,440,087	-950,932
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	2,072,146	2,796,939	2,316,720	2,241,720	-75,000
	52200 Utilities	1,973,677	1,905,697	2,208,523	2,273,501	64,978
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	122,708	102,542	152,150	155,075	2,925
	52600 Repairs Buildings & Structures	1,203,366	1,050,841	991,395	991,395	0
	52700 Repairs & Service of Equipment	1,309,907	1,305,727	1,536,671	1,608,475	71,804
	52800 Transportation of Persons	75,000	45,342	55,050	62,150	7,100
	52900 Contracted Services	4,280,693	3,276,919	3,575,430	3,646,692	71,262
	Total Contractual Services	11,037,497	10,484,007	10,835,939	10,979,008	143,069
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	937,159	1,045,629	1,400,200	1,519,005	118,805
	53200 Food Supplies	116,785	143,836	118,750	123,750	5,000
	53400 Custodial Supplies	64,347	68,754	124,150	124,150	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	314,206	256,010	389,358	410,358	21,000
	53700 Clothing Allowance	1,511,684	1,461,720	1,490,626	1,466,055	-24,571
	53900 Misc Supplies & Materials	2,923,310	2,329,627	2,622,741	2,628,082	5,341
	Total Supplies & Materials	5,867,491	5,305,576	6,145,825	6,271,400	125,575
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	60,169	80,709	100,000	100,000	0
	54400 Legal Liabilities	1,639,596	1,392,590	1,771,109	1,749,448	-21,661
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	2,127,443	1,926,838	1,401,685	1,357,975	-43,710
	54900 Other Current Charges	663,754	544,270	710,390	775,365	64,975
	Total Current Chgs & Oblig	4,490,962	3,944,407	3,983,184	3,982,788	-396
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	20,214	0	0	0
	55400 Lease/Purchase	4,966,709	5,568,301	3,136,079	3,291,603	155,524
	55600 Office Furniture & Equipment	81,045	65,743	54,682	55,432	750
	55900 Misc Equipment	795,219	774,992	1,738,084	555,943	-1,182,141
	Total Equipment	5,842,973	6,429,250	4,928,845	3,902,978	-1,025,867
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	219,548,411	217,405,619	211,284,812	209,576,261	-1,708,551

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Commissioner (BPD)	CDH		1	160,439	Community Rel Spec (BPD)	SE1	8	1	68,531
Lawyer I	EXM		2	117,823	Interpreter	SU4	8	2	60,316
Lawyer II	EXM		2	137,376	Jr Building Custodian (BPD)	AFI	8L	37	1,089,530
Senior Management	EXM		1	95,261	Prin Admin Assistant	SE1	8	8	559,464
Staff Asst/Ch Bur Adm Serv	EXM		1	94,985	Sr Data Proc System Analyst	SE1	8	5	335,706
Staff Assistant to Pol Comm	EXM	14	2	203,826	Sr Empl Dev Asst	SE1	8	1	65,333
Data Processing Serv Director (BPD)	EXM	12	1	93,357	Supervisor Payrolls	SE1	8	1	72,920
Director of Criminalistic Services	EXM	12	1	93,357	Supv Graphic Arts (BPD)	SE1	8	1	72,920
Executive Assistant (BPD)	EXM	12	3	280,071	Telephone Operator	SU4	8	3	75,460
Director-Public Info (BPD)	EXM	11	1	85,835	Police Officer (CP) BombSquad	BPP	7	8	484,232
Executive Assistant (BPD)	EXM	11	2	150,447	Police Officer (CP) ChfRadDispat	BPP	7	1	52,899
Staff Assistant (Admin)	EXM	9	1	78,330	Police Officer (ED) Bomb Squad	BPP	7	7	435,046
Prin Admin Assistant	EXM	8	1	72,095	Police Officer (ED) Hdq Dispatch	BPP	7	4	223,434
Asst Corp Counsel I	EXM	6	1	52,250	PoliceOfficer(CP)Hdq Dispatch	BPP	7	8	443,143
Deputy Superintendent BPD	EXM	2	9	1,090,908	Pr Admin Asst (BPD)	SE1	7	1	66,707
Superintendent BPD	EXM	1	7	967,638	Sr Personnel Officer	SE1	7	1	46,678
Superintendent-In-Chief	EXM	1	1	145,980	Superintendent Police Buildings	SE1	7	1	66,706
Chaplain	EXO		4	67,786	Supervisor Contracts & Orders	SE1	7	2	128,307
Student Intern	EXO		12	237,250	Data Proc System Analyst	SE1	6	2	98,623
Compositor	TGU		1	46,092	Employee Development Coord	SE1	6	3	174,402
Store Control Supv BPD Fleet	AFI	21	1	74,867	Executive Secretary (BPD)	SE1	6	2	121,392
Sup Auto Maint BPD Fleet	AFG	21	1	65,427	Prin Research Analyst	SE1	6	5	268,830
Senior Criminalist	SU4	20	10	634,089	Senior Admin Analyst	SE1	6	3	182,088
Supervising Medical Tech	SU4	19	1	64,059	Community Services Officer	SE1	5	2	105,879
Supervisor Mot Equip Rep	AFG	19	1	64,073	Management Analyst (BPD)	SE1	5	9	475,114
Building Maintenance Supervisor	AFB	18	1	50,872	Police Officer (ED) ComputerProg	BPP	5	1	62,298
Criminalist	SU4	18	6	289,580	PoliceOfficer(CP)RadioTech	BPP	5	1	51,431
Motor Equip Repairman Class I	AFI	18	16	871,800	Sr Admin Assistant	SE1	5	2	111,372
Senior Radio Comm Tech	SU4	18	8	456,228	Captain Paid Detail Section	PSO	4	1	103,740
Signalman Electrician	SU4	18	4	236,015	Captain-Staff Inspection	PSO	4	1	106,193
Admin Sec (BPD)	SU4	17	1	44,477	Data Processing Coordinator	SE1	4	1	49,130
Data Processing Equip Tech	SU4	17	5	242,179	Executive Secretary (Int)	SE1	4	2	86,746
Police Dispatcher	SU4	17	42	1,814,494	Police Captain	PSO	4	1	108,062
Employee Development Asst EMS	SU4	16	1	48,282	Police Captain DDC	PSO	4	13	1,413,507
Medical Technician	SU4	16	1	36,842	Police Officer (CP) HospLiaison	BPP	4	3	166,292
Motor Equip Repairman Class II (BPD)	AFI	16	8	381,333	Police Officer (CP) JuvenileOffc	BPP	4	7	403,850
Principal Accountant	SU4	16	4	167,023	Police Officer (ED) Auto Invest	BPP	4	6	343,245
Senior Personnel Officer II	SU4	16	2	85,964	Police Officer (ED) AutoInvest	BPP	4	1	59,574
Admin Assistant	SU4	15	2	67,188	Police Officer (ED) Fgr Prt Ev Tech	BPP	4	11	635,216
Buyer	SU4	15	2	88,553	Police Officer (ED) FingerPrint Tec	BPP	4	1	63,451
ChComEquipOperII(HdTrainer)	SU4	15	1	43,570	Police Officer (ED) Juvenile Offc	BPP	4	2	114,183
Chief Matron Police	AFI	15	1	45,693	Police Officer-Ballistician	BPP	4	2	110,805
Collection Agent (BPD)	SU4	15	2	81,526	PoliceOfficer(CP)/Auto Invest	BPP	4	7	381,687
Executive Secretary (BPD)	SU4	15	10	424,873	PoliceOfficer(CP)/FgrPrtEvTch	BPP	4	8	452,673
Legal Assistant (ISD)	AFB	15	1	33,807	PoliceOfficer(CP)ComServOffc	BPP	4	1	53,359
Senior Budget Analyst (BPD)	SU4	15	4	159,827	Principal Personnel Officer	SE1	4	2	101,352
Senior Programmer	SU4	15	9	355,846	Executive Secretary (BPD)	SE1	3	1	46,067
Tape Librarian (BPD)	SU4	15	1	44,640	Police Lieutenant	PSO	3	43	3,910,856
Admin Analyst	SU4	14	1	30,744	Police Lieutenant Acad Instruct	PSO	3	1	91,249
Admin Secretary	SU4	14	3	116,290	Police Lieutenant Detective	PDS	3	20	1,878,294
Assistant Prin Accountant	SU4	14	3	119,053	Police Lieutenat MobileOper	PSO	3	1	91,249
Audiovisual Tech & Photograph	SU4	14	1	40,206	Police Officer (CP) AideComm	BPP	3	1	51,127
ChCommEquipOper I (SCTT)	SU4	14	16	610,038	Police Officer (CP) Hackey Invest	BPP	3	4	215,489
Graphic Arts Tech BPD	SU4	14	1	33,141	Police Officer (CP) Harborboat	BPP	3	7	405,834

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Head Admin Clerk	SU4	14	1	39,684	Police Officer (CP) TeletypeOper	BPP	3	1	51,127
Head Storekeeper	SU4	14	1	39,684	Police Officer (ED) CommServOffcr	BPP	3	8	483,593
Lab Tech	SU4	14	1	28,987	Police Officer (ED) Harborboat	BPP	3	4	223,422
Maint Mech Painter (BPD)	AFI	14	2	79,386	Police Officer (ED) TeletypeOper	BPP	3	3	177,084
Motor Equipment Repairman (BPD)	AFI	14	2	59,796	PoliceOfficer(CP)CommServOffcr	BPP	3	35	1,937,084
Office Manager	SU4	14	5	169,571	PoliceOfficer(ED)HackneyInvest	BPP	3	7	380,496
Radio Repairman	SU4	14	1	31,973	Senior Research Analyst	SE1	3	1	46,067
Research Asst (BPD)	SU4	14	2	78,849	Police Officer (CP) Acad Instr	BPP	2	14	805,129
Senior Personnel Officer	SU4	14	2	61,487	Police Officer (CP) MountedPatrol	BPP	2	9	479,554
Statistical Analyst (BPD)	SU4	14	1	33,041	Police Officer (ED) Acad Inst	BPP	2	2	123,558
CommunEquipOp III, R-13 (CT)	SU4	13	63	2,009,393	Police Officer(ED) CanineOffcr	BPP	2	3	168,322
Computer Programmer	SU4	13	2	63,490	Police Officer(ED)MountedPatrol	BPP	2	1	61,779
Head Clerk & Secretary	SU4	13	31	947,901	Police Sargeant Acad Instructor	PSO	2	9	674,164
Senior Accountant	SU4	13	6	198,363	Police Sargeant BombSquad	PSO	2	3	239,296
Communic. EquipOp II 9II(SS)	SU4	12	35	1,076,499	Police Sargeant ChfRadioDisp	PSO	2	3	226,842
Executive Assistant	SE1	12	1	94,580	Police Sargeant CommServOffc	PSO	2	6	448,508
Head Clerk	SU4	12	4	142,787	Police Sargeant DetServ	PSO	2	2	146,209
Legal Secretary	SU4	12	1	26,192	Police Sargeant FgrPrtEvTech	PSO	2	3	212,525
Liaison Agent II	SU4	12	3	105,840	Police Sargeant Hackney Invest	PSO	2	2	149,348
Personnel Officer	SU4	12	1	35,280	Police Sargeant Hdq Dispatcher	PSO	2	3	229,547
Audiovisual Tech & Photograph	SU4	11	2	68,225	Police Sargeant MobileOper	PSO	2	5	383,358
Building Systems Engineer	SE1	11	1	89,951	Police Sargeant Radio	PSO	2	1	66,428
Comm Equip Operator (911)	SU4	11	8	215,856	Police Sargeant SpcHdqDispch	PSO	2	1	79,727
Director-Transportation (BPD)	SE1	11	1	89,951	Police Sargeant SupvCourtCases	PSO	2	4	275,554
Executive Assistant (BPD)	SE1	11	1	89,951	Police Sergeant	PSO	2	133	10,147,026
Liaison Agent (BPD)	SU4	11	10	281,256	Police Sergeant Detective	PDS	2	87	6,947,986
Personnel Assistant	SU4	11	1	25,353	Police Sergeant Detective	PSO	2	1	82,382
Prin Storekeeper	SU4	11	6	157,577	PoliceOffice(CP)Breathlizer	BPP	2	1	52,442
Radio Supervisor (BPD)	SE1	11	1	89,951	PoliceOfficer(CP)Canine	BPP	2	8	449,540
Research Analyst	SU4	11	7	226,200	PoliceOfficer(CP)MobileOfficer	BPP	2	37	1,995,905
Claims Investigator	SU4	10	3	81,796	PoliceOfficer(ED)MobileOper	BPP	2	5	310,897
Director-Signal Service	SE1	10	1	60,587	Sergeant Mounted Patrol	PSO	2	1	78,392
Pr Admin Asst (BPD)	SE1	10	1	84,744	Sergeant/Auto Investigator	PSO	2	1	78,392
Public Relations Rep (BPD)	SU4	10	1	32,618	Sergeant/Harbor Patrol	PSO	2	1	77,148
Sr Building Custodian (BPD)	AFI	10L	5	163,124	Cadet Police	BPC	1	39	778,369
Sr Data Proc System Analyst	SE1	10	1	84,744	Police Detective	BPP	1	1	62,811
Working Foreman Hostler	SU4	10L	3	99,940	Police Detective	PDB	1	247	15,292,908
Hostler Police	SU4	9L	9	268,449	Police Officer-Cp	BPP	1	1,264	67,294,778
Police Clerk & Typist	SU4	9	86	2,447,947	Police Officer-Ed	BPP	1	4	211,283
Public Relation Rep	SU4	9	1	31,364	Police Officer-Ed	PDB	1	1	62,811
					School Traffic Supervisor	STS	1	216	2,101,380
				Total					2,986
									153,741,239
Adjustments									
				Differential Payments					0
				Other					14,154,050
				Chargebacks					0
				Salary Savings					-2,310,000
				FY05 Total Request					165,585,289

External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	1,635,685	1,627,029	1,912,224	848,392	-1,063,832
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	3,810,530	3,267,637	3,049,208	376,110	-2,673,098
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	143,323	141,491	177,673	104,760	-72,913
	51500 Pension & Annuity	196,068	132,507	171,620	89,811	-81,809
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	73,606	202,704	299,604	97,573	-202,031
	51900 Medicare	28,674	21,318	22,545	13,227	-9,318
	Total Personnel Services	5,887,886	5,392,686	5,632,874	1,529,873	-4,103,001
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	58,000	0	-58,000
	52800 Transportation of Persons	47,135	37,456	108,121	41,056	-67,065
	52900 Contracted Services	2,711,894	2,719,615	4,654,589	6,291,085	1,636,496
	Total Contractual Services	2,759,029	2,757,071	4,820,710	6,332,141	1,511,431
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	72,000	0	-72,000
	53200 Food Supplies	20,935	1,062	5,305	12,632	7,327
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	100	0	-100
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	563,708	234,229	2,552,587	311,939	-2,240,648
	Total Supplies & Materials	584,643	235,291	2,629,992	324,571	-2,305,421
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	20,904	0	-20,904
	54900 Other Current Charges	0	1,200	0	0	0
	Total Current Chgs & Oblig	0	1,200	20,904	0	-20,904
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	50,041	1,275,640	3,794,043	650,828	-3,143,215
	Total Equipment	50,041	1,275,640	3,794,043	650,828	-3,143,215
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	2,105,835	526,459	-1,579,376
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	2,105,835	526,459	-1,579,376
	Grand Total	9,281,599	9,661,888	19,004,358	9,363,872	-9,640,486

External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Prin Admin Analyst	EXM	10	1	70,586	Police Clerk & Typist	SU4	9	2	48,387
Student Intern	EXO		2	36,500	Prin Admin Assistant	SE1	8	1	56,643
Social Worker (BPD)	SU4	16	9	379,457	Prin Research Analyst	SE1	6	7	341,299
Senior Budget Analyst (BPD)	SU4	15	1	33,042	Community Services Officer	SE1	5	10	503,908
Statistical Analyst (BPD)	SU4	14	1	30,641	Management Analyst (BPD)	SE1	5	5	199,910
Head Clerk & Secretary	SU4	13	1	30,146	Executive Secretary (BPD)	SE1	3	1	33,208
					Total	41			1,763,726
					Adjustments				
					Differential Payments				0
					Other				62,029
					Chargebacks				0
					Salary Savings				-977,363
					FY05 Total Request				848,392

Program 1. Police Commissioner's Office

Kathleen O'Toole, Manager Organization: 211100

Program Description

The Office of the Police Commissioner dictates the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the Department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this Program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, Office of Informational Services, Office of Strategic Planning and Resource Development, and Office of Research and Analysis.

Program Objectives

- To provide overall direction and planning in matters involving Department policies and operations.

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	94	89	74	79
Personnel Services	8,917,901	5,896,268	4,634,558	5,132,235
Non Personnel	1,176,389	846,003	2,191,763	1,359,236
<i>Total</i>	<i>10,094,291</i>	<i>6,742,271</i>	<i>6,826,321</i>	<i>6,491,471</i>

Program 2. BAS-Operations

Bill Good, Manager Organization: 211200

Program Description

The Bureau of Administrative Services Operations Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

Program Objectives

- To adhere to a strict vehicle deployment, reassignment, and replacement schedule to help prolong the life of the fleet.
- To develop a department intranet-based request for service form for the Facilities Management Division.
- To perform aggressive and timely preventative maintenance on all department vehicles.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of vehicles serviced under the preventive maintenance and warranty schedules	90%	92%	90%	90%
% of non-emergency requests for facilities reviewed within 72 hours				100%
% of marked vehicles available each day	96%	89%	96%	95%

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	113	111	105	104
Personnel Services	5,177,646	5,310,744	5,177,086	4,941,058
Non Personnel	9,780,496	10,034,766	7,098,059	8,231,709
Total	14,958,142	15,345,509	12,275,145	13,172,768
Marked vehicles available	509	396	440	465
Total marked vehicles	530	443	448	517
Total police vehicles	956	819	846	900
Vehicles serviced per month	860	765	765	810

Program 3. BAS-Administration

Bill Good, Manager Organization: 211300

Program Description

The Bureau of Administrative Services Administration Program is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services and Information Technology.

Program Objectives

- To perform medical examinations on injured police officers to initiate their expeditious return to work.
- To reduce the time required to fill personnel vacancies in the department.
- To improve the operation of the Property Division by reducing the space and workload required to manage found or stolen and recovered property.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of candidates hired within eight weeks of job posting close date				80%
% of officers returning to work within 30 days	70%	TBR	TBR	TBR
<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	204	195	178	193
Personnel Services	10,601,878	10,574,646	9,429,110	10,631,127
Non Personnel	12,394,348	12,239,606	13,192,757	11,904,602
Total	22,996,226	22,814,251	22,621,867	22,535,729
Average number of officers out injured/day	80	81	83	TBR
Average number of days lost due to injury	10	16	16	TBR
Medical exams	3,700	DNR	3,880	TBR

Program 4. Professional Development

Robert P. Dunford, Manager Organization: 211400

Program Description

The Bureau of Professional Development is responsible for all recruit, professional development and specialized education programs for employees of the Department. The Bureau includes the Police Academy, Program Development Section, Technical Training Unit (Range), Audio/Visual Unit and Regional Community Policing Institute of New England (RCPI/NE).

Program Objectives

- To deliver a recruit academy program that supports the department's Neighborhood Policing philosophy.
- To create a Management Development Program.
- To develop and maintain the necessary knowledge, skills, and abilities in all department personnel.
- To deliver an in-service training program that focuses on new legal and operational updates, officer safety, and new tactics.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of officers receiving in-house training				100%
	% of officers to qualify with firearms				100%
	% of officers to participate in "active shooter" course				90%
	% of officers to participate in Emergency Deployment Team training				100%
	% of officers to participate in Crowd Management training				100%
	% of officers to receive WMD training				50%
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	166	161	157	219
	Personnel Services	8,508,960	9,499,736	10,214,101	9,547,446
	Non Personnel	648,306	452,125	442,771	482,771
	Total	9,157,266	9,951,861	10,656,872	10,030,217

Program 5. Bureau of Field Services

James M. Claiborne, Manager Organization: 211500

Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven police districts and Communications Division. Also assigned to this program are the Neighborhood Crime Watch, Youth Service Officers, Officer Friendly Program and Senior Service Officer.

Program Objectives

- To ensure the continued delivery and development of Neighborhood Policing.
- To continue crime analysis and intelligence collection to assist in effectively policing the city.
- To improve response to Priority One calls for service.

<i>Program Outcomes</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Reported Part Two crimes		53,175	51,247	50,000	TBR
Reported Part One crimes		39,951	34,775	36,000	TBR
% of non-emergency calls routed through Call Management System					15%
% of Priority One calls responded to in under 7 minutes	65%		55%	60%	60%
% of time spent in sector by officers in service units					60%
.					
<i>Selected Service Indicators</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	2,050	2,018	1,946	1,917	
Personnel Services	118,372,069	120,387,274	125,998,839	120,642,412	
Non Personnel	1,984,961	1,504,641	1,914,466	1,889,895	
Total	120,357,031	121,891,915	127,913,305	122,532,307	
Reported crime in housing developments	4,354	4,485	1,600	TBR	
City-wide drug arrests	4,267	3,979	4,300	TBR	
Total city-wide crime watch groups	34	1,181	1,215	TBR	
Reported Part One crime - violent crime		7,123	7,200	TBR	
Reported Part One crime - property crime		27,652	29,000	TBR	
Priority One calls responded to in under 7 minutes	71,800	42,308	41,300	TBR	
Total Priority One calls received	110,462	77,815	70,000	TBR	
Crime Analysis Meetings (CAM) held			20	20	

Program 6. Internal Investigations

Thomas Dowd, Manager Organization: 211600

Program Description

The Bureau of Internal Investigations has responsibility for ensuring that the professional standards and integrity of the Department and its members are maintained. The Bureau continually monitors and evaluates procedures and policies of the Department, and coordinates efforts relative to early intervention in those circumstances where intervention may prevent subsequent problems or complaints. The Internal Investigation Program is comprised of Internal Affairs, Anti-Corruption and Auditing and Review Divisions.

Program Objectives

- To utilize Early Intervention System and personnel analysis meetings and correct troublesome employee behavior through counseling and training.
- To ensure compliance with statutes and established rules and procedures through an ongoing audit process.
- To improve levels of community trust in police services through timely and thorough investigations into allegations of police misconduct.
- To thoroughly screen all employment candidates to ensure a high level of employees integrity and skills.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of police misconduct investigations completed in 90 days	65%	DNR	TBR	75%
	Number of audits conducted			TBR	15
	Officers identified by Early Intervention System		24	18	TBR
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	52	47	49	49
	Personnel Services	4,526,524	4,583,869	3,319,902	3,845,566
	Non Personnel	207,761	208,478	199,600	199,600
	Total	4,734,285	4,792,347	3,519,502	4,045,166
	Total police misconduct cases		287	250	TBR
	Officers identified by Early Intervention System		24	18	TBR
	Total police misconduct investigations completed in 90 days		96	TBR	TBR
	Personnel analysis meetings (PAM)				12

Program 7. Investigative Services

John F. Gallagher, Manager Organization: 211700

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the Department. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children).

Program Objectives

- To provide necessary technical assistance and expertise in all criminal investigations.
- To conduct effective investigations that contributes to the identification, apprehension and prosecution of criminal offenders.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Clearance rate for Part One crimes	23.5%	DNR	25%	TBR
Clearance rate for Part One crimes over national average				3%

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	302	287	276	262
Personnel Services	23,234,542	22,853,257	17,991,581	19,037,588
Non Personnel	542,805	472,699	428,919	485,900
Total	23,777,347	23,325,956	18,420,500	19,523,488
Cases cleared		8,639	TBR	TBR
Search warrants issued		145	240	TBR

Program 8. Special Operations

Paul Joyce, Manager Organization: 211800

Program Description

The Bureau of Special Operations has responsibility for the delivery of specialized police services throughout the City of Boston. One of the two areas of emphasis of the Bureau is youth and school safety, including the Youth Violence Strike Force, Youth Service Officers and School Police Unit. The second is the response to large scale or atypical situations, utilizing personnel with training in specialized equipment or services, including Mobile Operations Patrol, Mounted Unit, Canine Unit, Harbor Patrol, Hazardous Material Response Unit, Explosive Ordnance Unit.

Program Objectives

- To deploy traffic enforcement units to those locations identified as high accident or high risk sites.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Moving violations issued	190,000	DNR	TBR	TBR
% of traffic enforcement unit patrol time spent in high risk locations				50%
% of high risk locations patrolled				50%
% reduction in accidents at high risk locations				TBR
% reduction in EMS calls for service at high risk locations				TBR
Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	0	0	169	163
Personnel Services	12,969,966	12,136,587	8,625,843	10,662,655
Non Personnel	503,855	404,921	425,458	582,461
Total	13,473,822	12,541,509	9,051,301	11,245,116
Traffic enforcement unit hours spent in high risk sites				TBR
Traffic enforcement unit total hours				TBR
High risk locations identified				TBR
High risk locations patrolled				TBR
Accidents at high risk locations				TBR
EMS calls for service at high risk locations				TBR

External Funds Projects

Safe Neighborhood

Project Mission

The primary purpose of this program to enhance the ability to reach out to the community through education, bilingual and bicultural service delivery to promote a genuine acceptance of the diversity and cultural values of the Asian Community in Dorchester.

BJA Block Grants

Project Mission

The mission of the Local Law Enforcement Block Grants is to provide resources and support for the Department and partners to reduce crime and improve public safety. This will be accomplished by focusing these resources on innovative and effective strategies, programs and initiatives in the areas of law enforcement, school safety, and crime prevention.

COPS MORE 2000

Project Mission

The purpose of the COPS MORE grant is to help law enforcement agencies become more efficient by providing funding for new civilian dispatchers which allow current sworn dispatchers to spend more time engaged in community policing activities.

D.A.R.E.

Project Mission

Drug Abuse Resistance Education taught by police officers in schools.

DCU - MJTF

Project Mission

This grant supports the BPD in working with other law enforcement partners in identifying drug hot spots, designing enforcement strategy and implementing/assessing enforcement operations to stop drug trafficking in and around Boston.

Drug Free Communities

Project Mission

The funding from this grant program with help strengthen and support the important work that has begun to address substance abuse among South Boston youth. Through collaboration, focused intervention, and increased access to services, this project will address the root cause of substance abuse.

G.R.E.A.T.

Project Mission

The G.R.E.A.T. Program aims to prevent youth from becoming involved with gangs and criminal activity associated with gang involvement.

Investigative Satellite

Project Mission

The purpose to this project is to provide specialized training and equipment to successfully investigate sexual victimization of children over the Internet. Along with the much needed public education and awareness of Internet Crimes Against Children.

Judicial Oversight

Project Mission

The mission of the JAIBG is to provide resources and support for the Department and partners to develop programs to reduce juvenile delinquency, improve the juvenile justice system, and increase accountability for juvenile offenders.

J.O.D.I.

Project Mission

The mission of the Judicial Oversight Demonstration Initiative is to increase offender accountability and improve victim safety through the development and implementation of the Dorchester Domestic Violence Court. This Court, together with its community partners, will create a comprehensive community-based response to domestic violence which reflects what we've learned about preventing violence and holding offenders accountable.

No Next Time

Project Mission

This project is to support a comprehensive, community policing strategy aimed at preventing and reducing domestic violence victimization through enhanced offender monitoring – particularly focusing on repeat offenders.

R.C.P.I.

Project Mission

To serve as the model for a new strategy of professional education in moral decision making and integrity -- that includes citizens, civilians, and other stakeholders and emphasizes new areas of knowledge, skills and techniques required to successfully practice, manage and serve as partners in the delivery of community policing.

S.C.S.N.

Project Mission

This program is funded to support community policing which is an integral part of combating crime and improving the quality of life within the City of Boston.

Value-Based Initiative

Project Mission

The mission of this project is to design, publish and deliver an innovative training curriculum aimed at improving the depth and creativity of police-community partnerships.

Weed & Seed

Project Mission

This funding is to help reduce the trafficking of controlled substances (esp. cocaine and heroin) by assigning specialized drug investigation officers to monitor, investigate, and arrest individuals engaged in drug distribution.

Creating A Culture of Integrity

Project Mission

This grant is intended to create an innovative and comprehensive training curriculum for police officers in the Department's Use of Force policy. Funds will be used for development of the curriculum based on best practices nationally.

Dna No Suspect Casework

Project Mission

This grant is intended to focus resources on solving old homicide and sexual assault cases where there was no suspect identified - "cold cases". Funds are being used for overtime for detectives to further investigate these cases, and for criminalists to process evidence (DNA testing, etc.). Additional funds will purchase supplies necessary for DNA testing of evidence in these cases.

Injury Surveillance Project

Project Mission

This grant is intended to support Office of Research and Evaluation staff time to work on the DPH's Injury Surveillance Project. This project researches intentional injuries (gunshots, stab wounds, etc.) reported in hospital emergency rooms.

Port Security

Project Mission

This grant is intended to equip the BPD Harbor Patrol Unit to better protect and secure the Boston Harbor from terrorism. Funds will be used to purchase two specialized patrol boats, one command center boat, and advanced scuba diving equipment.

Project Safe Neighborhood

Project Mission

This grant is intended to provide additional resources to the Boston Reentry Initiative, an initiative that addresses high-risk offenders returning to Boston neighborhoods from the Suffolk County House of Correction, and the Massachusetts Department of Correction facilities. Funds will be used to hire an additional caseworker, a part time discharge planner at the HOC, and a full-time job developer.

Operation Viper - Weed & Seed

Project Mission

This grant is intended to disrupt illegal drug trafficking in Grove Hall. Funds will be used by the Drug Control Unit to support overtime for investigations, surveillance, and intervention efforts.

Multi Housing - Weed & Seed

Project Mission

This grant is intended to address criminal activity in multi-unit housing properties in Grove Hall. Funds will be used by District B2 to support overtime for enhanced patrol, attending community meetings, and prevention and intervention efforts in multi-unit housing properties in Grove Hall.

Enhancing A Culture Of Integrity

Project Mission

This grant is intended to review and develop new policy and training in four areas of current importance, that all involve essential issues of civil liberties, in the areas of privacy, redress of grievances, freedom of speech and freedom of assembly. These key areas are: citizens redress of grievance through the complaints process; the gathering of intelligence within the spirit and limits of the Constitution; an innovative and rigorous system for accounting for police decisions in sensitive areas of operations; and providing first-line leaders with the key assets – training and information – they need to work effectively in partnership with the community.

No Next Time Supplemental

Project Mission

This grant is intended to address the issue of domestic violence by police officers, with a comprehensive prevention and intervention strategy whereby police officers and their families will have access to professional victim services, as well as proactive outreach, education, training, and assistance from a designated domestic violence liaison within the Domestic Violence Unit. In addition, officers will have access to a specialized batterer intervention program designed specifically for this intent by Common Purpose, Inc.

DNA No Suspect Casework Year 2

Project Mission

This grant is a second year of funding intended to focus resources on solving old homicide and sexual assault cases where there was no suspect identified - "cold cases". Funds will purchase supplies necessary for DNA testing of evidence in these cases.

DYS – REENTRY

Project Mission

This grant is intended to provide support for the Boston Reentry Initiative that addresses high-risk offenders returning to Boston from the Suffolk County House of Correction, and Massachusetts Department of Correction, and juvenile offenders from Department of Youth Services. Funds will be used to support an Assistant Reentry Coordinator position to coordinate the juvenile reentry initiative.

Project Safe Neighborhood – Adult Strategy

Project Mission

This grant provides resources towards the Unsolved Shootings Project, which focuses on a coordinated law enforcement response to solve cases of unsolved shootings throughout the City, as well as outreach to victims in such cases. Funds will be used by the YVSF, B2 and C11 detectives' overtime for investigations into cases. Funds will also support the DA's Office prosecutors and victim advocates overtime for outreach to victims in cases of unsolved shootings.

Project Safe Neighborhood – Juvenile Strategy

Project Mission

This grant provides resources towards the Understanding Violence Project – a violence prevention curriculum for youth as part of after school programming. Funds support development of a violence prevention video to accompany the curriculum, as well as overtime for BPD School police officers to present the curriculum. Funds also support Assistant District attorneys overtime for curriculum development and presentation.

Project Safe Neighborhood – Crime Lab

Project Mission

This grant is intended to support the Unsolved Shootings project – a coordinated law enforcement response in cases of unsolved shootings. Funds will be utilized by the BPD Crime Lab for overtime for a Serial Number Restoration analyst to analyze firearms used in cases of unsolved shootings.

State Homeland Security Equipment Grant

Project Mission

SHSP provides for filling equipment gaps for Boston Police, Boston Fire, and Boston EMS, including: personal protective equipment; explosive device mitigation and remediation equipment; detection equipment; decontamination equipment; CBRNE logistical support equipment; and medical supplies such as Atropine injectors. Funds have also been awarded to the City to support specialized training and exercises needed to effectively respond to a WMD incident. The training and exercise portion of the SHS award is a reimbursement award (as is the equipment portion), however, the State has yet to specify the allowable budget costs associated with this part of the SHS award.

State Homeland Security Training & Exercise Grant

Project Mission

Related to the State Homeland Security Equipment Grant, the Training & Exercise grant provides funds to the Boston Police, Boston Fire and Boston EMS to train personnel on the equipment purchased under SHSP, train for specific weapons of mass destruction preparedness courses (e.g., HazMat), and conducting related CBRNE WMD related exercises.

Project Mission

In partnership with the Boston Fire Department, Boston EMS, and the City of Boston Management Information Services office, the Boston Police Department's Boston Interoperable Communications Enhancement Initiative will add critically needed components to the City's rapidly developing system of region-wide, interoperable communications for critical incident command and management. This initiative serves to achieve full Citywide communications interoperability, specifically among police, fire (including the City's emergency management agency), and emergency medical services. The project also aims to connect other vital public service agencies throughout the City of Boston, and connectivity to mutual aid partner organizations for police, fire and EMS.

Police Department Capital Budget

Overview

Capital investment in modern police facilities is part of an effort to maintain Boston's low crime rate and the resulting strong sense of security in the City's neighborhoods. This investment enables Police personnel to better protect the lives and property of Boston's residents, workers, and visitors.

FY05 Major Initiatives

- Planning will begin to build a new stations in Charlestown and Dudley Square.
- Renovation plans will be completed for Area D-14 in Brighton with construction to begin in FY06.
- Installation of a new roof at Area B-2 in Dudley Square will be completed.
- Major improvements to Area A-1 near Haymarket Square including a new HVAC system, are scheduled to begin.

Capital Budget Expenditures	Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
<i>Total Department</i>	<i>1,463,227</i>	<i>1,151,544</i>	<i>413,500</i>	<i>1,559,000</i>

Police Department Project Profiles

AREA A-1 STATION

Project Mission

Replace HVAC systems.

Managing Department, Construction Management **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,185,000	1,120,000	0	0	2,305,000
Grants/Other	0	0	0	0	0
Total	1,185,000	1,120,000	0	0	2,305,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	985,000	1,220,000	2,305,000
Grants/Other	0	0	0	0	0
Total	0	100,000	985,000	1,220,000	2,305,000

AREA A-1 STATION

Project Mission

Replace elevators. Install new ceiling, lighting and building terrace. Upgrade locker rooms, plumbing, windows and roofing.

Managing Department, Police Department **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	2,715,000	0	0	2,715,000
Grants/Other	0	0	0	0	0
Total	0	2,715,000	0	0	2,715,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	125,000	2,590,000	2,715,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	2,590,000	2,715,000

Police Department Project Profiles

AREA B-2 STATION (NEW)

Project Mission

Programming and siting analysis for the construction of a new police station in Dudley Square.

Managing Department, Police Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

AREA B-2 STATION ROOF

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	69,000	91,000	260,000
Grants/Other	0	0	0	0	0
Total	0	100,000	69,000	91,000	260,000

Police Department Project Profiles

AREA B-3 STATION

Project Mission

Programming and planning study for station expansion.

Managing Department, Construction Management **Status,** New Project

Location, Mattapan

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	25,000	25,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	25,000	50,000

AREA C-11 STATION

Project Mission

Renovate cellblock and booking area including female/juvenile accessible cell. Install backflow preventor. Upgrade public bathrooms and front entrance to improve access for persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,695,000	0	0	0	1,695,000
Grants/Other	0	0	0	0	0
Total	1,695,000	0	0	0	1,695,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,695,000	1,695,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,695,000	1,695,000

Police Department Project Profiles

AREA D-14 STATION

Project Mission

Renovate second floor; upgrade electrical and mechanical systems; replace detention equipment; install new sunlights and exterior doors; repair stairway; construct new first floor bathroom; retile locker rooms; replace windows; exterior masonry repairs.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,348,000	0	1,822,000	0	3,170,000
Grants/Other	0	0	0	0	0
Total	1,348,000	0	1,822,000	0	3,170,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	99,037	0	175,000	2,895,963	3,170,000
Grants/Other	0	0	0	0	0
Total	99,037	0	175,000	2,895,963	3,170,000

BACK-UP OPERATIONS CENTER

Project Mission

Phase I: Renovation and equipment installation completed and Enhanced 9-1-1 implemented. Phase II: Renovation and equipment to achieve full back up capabilities for Police, Fire and Emergency Medical Services.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	4,942,000	0	0	0	4,942,000
Grants/Other	0	0	0	0	0
Total	4,942,000	0	0	0	4,942,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	796,301	0	0	4,145,699	4,942,000
Grants/Other	0	0	0	0	0
Total	796,301	0	0	4,145,699	4,942,000

Police Department Project Profiles

CENTRAL SUPPLY / EVIDENCE STORAGE STUDY

Project Mission

Document existing central supply and evidence storage functions. Develop program and complete a review of alternative delivery operations. Identify preliminary space requirements and site assessments.

Managing Department, Construction Management **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	40,000	10,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	40,000	10,000	0	50,000

CENTRALIZED EVIDENCE STORAGE FACILITY

Project Mission

Renovate an existing department facility in South Boston for use as an evidence storage facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	22,172	0	0	977,828	1,000,000
Grants/Other	0	0	0	0	0
Total	22,172	0	0	977,828	1,000,000

Police Department Project Profiles

CHARLESTOWN POLICE STATION

Project Mission

Complete a site assessment of a BHA owned parcel. Architectural programming and design for a new police station.

Managing Department, Construction Management ***Status***, Study Underway

Location, Charlestown

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	729,750	0	7,095,250	0	7,825,000
Grants/Other	0	0	0	0	0
Total	729,750	0	7,095,250	0	7,825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	6,375	40,000	100,000	7,678,625	7,825,000
Grants/Other	0	0	0	0	0
Total	6,375	40,000	100,000	7,678,625	7,825,000

CRITICAL FACILITY REPAIRS FY05

Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by the Police Department.

Managing Department, Police Department ***Status***, New Project

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Police Department Project Profiles

GUN RANGE AT MOON ISLAND

Project Mission

Design and construct facility to support administrative and training requirements including appropriate environmental mitigation.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Moon Island

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	63,600	1,714	0	2,734,686	2,800,000
Grants/Other	0	0	0	0	0
Total	63,600	1,714	0	2,734,686	2,800,000

HVAC UPGRADES AT VARIOUS LOCATIONS

Project Mission

Upgrade existing HVAC systems at: Area E-18, Training Academy, and Area B-2.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,750,000	0	0	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,750,000	1,750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,750,000	1,750,000

Police Department Project Profiles

POLICE TRAINING ACADEMY PHASE II

Project Mission

Replace windows and upgrade temperature controls.

Managing Department, Construction Management ***Status,*** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	896,000	0	0	0	896,000
Grants/Other	0	0	0	0	0
Total	896,000	0	0	0	896,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	34,825	0	20,000	841,175	896,000
Grants/Other	0	0	0	0	0
Total	34,825	0	20,000	841,175	896,000

PUBLIC SAFETY HARBOR FACILITY

Project Mission

Finalize study of combined EMS, BFD and BPD Harbor Patrol Facility.

Managing Department, Construction Management ***Status,*** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	0	350,000	350,000